

L-1. Each Middle School - Total School Spending

Middle School #1020

Total School Spending		This School			Average Middle Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$7,627	Amount	% To Total School	Per Pupil			
School Enrollment:	725						
Total		\$ 5,562,261	100.0%	\$ 7,672	\$ 7,672	0.0%	100.6%
Instruction		\$ 3,753,652	67.5%	\$ 5,177	\$ 5,177	0.0%	67.9%
Face-to-Face Teaching		\$ 3,524,369	63.4%	\$ 4,861	\$ 4,861	0.0%	63.7%
Instructional Teachers		3,302,334	59.4%	4,555	4,555	0.0%	59.7%
Substitutes		76,019	1.4%	105	105	0.0%	1.4%
Instructional Paraprofessionals		146,017	2.6%	201	201	0.0%	2.6%
Classroom Materials		\$ 229,282	4.1%	\$ 316	\$ 316	0.0%	4.1%
Pupil-Use Technology & Software		93,829	1.7%	129	129	0.0%	1.7%
Instructional Materials, Trips & Supplies		135,454	2.4%	187	187	0.0%	2.4%
Instructional Support		\$ 744,332	13.4%	\$ 1,027	\$ 1,027	0.0%	13.5%
Pupil Support		\$ 328,956	5.9%	\$ 454	\$ 454	0.0%	5.9%
Guidance & Counseling		160,465	2.9%	221	221	0.0%	2.9%
Library & Media		90,077	1.6%	124	124	0.0%	1.6%
Extracurricular		7,464	0.1%	10	10	0.0%	0.1%
Student Health & Services		70,950	1.3%	98	98	0.0%	1.3%
Teacher Support		\$ 99,223	1.8%	\$ 137	\$ 137	0.0%	1.8%
Curriculum Development		38,172	0.7%	53	53	0.0%	0.7%
In-Service, Staff Development & Support		61,051	1.1%	84	84	0.0%	1.1%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 316,153	5.7%	\$ 436	\$ 436	0.0%	5.7%
Program Management		0	0.0%	0	0	0.0%	0.0%
Therapists,Psych,Eval,Pers Att. & Soc Workers		316,153	5.7%	436	436	0.0%	5.7%
Operations		\$ 841,234	15.1%	\$ 1,160	\$ 1,160	0.0%	15.2%
Non-Instructional Pupil Services		\$ 296,768	5.3%	\$ 409	\$ 409	0.0%	5.4%
Transportation		180,847	3.3%	249	249	0.0%	3.3%
Food Service		115,921	2.1%	160	160	0.0%	2.1%
Safety		0	0.0%	0	0	0.0%	0.0%
Facilities		\$ 544,466	9.8%	\$ 751	\$ 751	0.0%	9.8%
Building Upkeep, Utilities & Maintenance		544,466	9.8%	751	751	0.0%	9.8%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 223,043	4.0%	\$ 308	\$ 308	0.0%	4.0%
School Management		\$ 223,043	4.0%	\$ 308	\$ 308	0.0%	4.0%
Principals & Assistant Principals		154,293	2.8%	213	213	0.0%	2.8%
School Office		68,751	1.2%	95	95	0.0%	1.2%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%